

RESOLUTION R-5228

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF KIRKLAND  
ADOPTING THE 2017-2022 SIX-YEAR CAPITAL IMPROVEMENT  
PROGRAM FOR THE CITY OF KIRKLAND.

1           WHEREAS, the City Manager together with the department  
2 heads for the City of Kirkland have prepared and recommended to the  
3 City Council a Six-Year Capital Improvement Program for the years  
4 2017-2022; and  
5

6           WHEREAS, the City Council adopted a two-year review cycle for  
7 the Six-Year Capital Improvement Program to be reflected in the 2017-  
8 2018 Budget;  
9

10           NOW, THEREFORE, be it resolved by the City Council of the City  
11 of Kirkland as follows:  
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13           Section 1. The Kirkland City Council hereby adopts and approves  
14 the 2017-2022 Six-Year Capital Improvement Program including capital  
15 improvement projects as attached hereto and by this reference  
16 incorporated herein.  
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18           Section 2. Actual appropriation of funds to carry out each  
19 scheduled year's capital improvements shall be made as a part of the  
20 biennial City Budget for such years.  
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22           Section 3. The Six-Year Capital Improvement Program hereby  
23 adopted shall be reviewed and updated biennially to provide an ongoing  
24 Six-Year Capital Improvement Program.  
25

26           Passed by majority vote of the Kirkland City Council in open  
27 meeting this 13th day of December, 2016.  
28

29           Signed in authentication thereof this 13th day of December,  
30 2016.

  
Mayor

ATTEST:

  
City Clerk

City of Kirkland  
2017-2022 Proposed Capital Improvement Program

TRANSPORTATION PROJECTS

Funded Projects:

Project Number	Project Title	Prior Year(s)	2017	2018	2019	2020	2021	2022	2017-2022 Total	Funding Sources				External/Pending Source
										Current Revenue	Street Levy	Impact Fees	Walkable Kirkland	
ST 0006	Annual Street Preservation Program		1,000,000	1,750,000	1,750,000	1,750,000	1,750,000	1,750,000	9,750,000	9,694,000	14,356,000		56,000	184,000
ST 0006 003	Street Levy Street Preservation		2,326,000	2,352,000	2,379,000	2,406,000	2,433,000	2,460,000	14,356,000					1,033,500
ST 0006 004	Central Way Street Preservation		214,000						214,000	30,000				
ST 0006-005	Totem Lake Blvd Roadway Repair		720,000						720,000	720,000				
ST 0059 101+	124th Ave NE Roadway Improvements (North Section) Design		1,195,400						1,195,400		161,500			
ST 0080	Annual Striping Program		400,000	500,000	500,000	500,000	500,000	500,000	2,900,000	833,000	1,375,000	80,000	263,000	7,934,000
ST 0083 102	100th Avenue NE Roadway Improvements			500,000	5,485,000				10,485,000	1,076,000	150,000		79,000	5,295,000
ST 0089+	Juanita Drive Auto Improvements			82,000					82,000	492,000				
ST 9999	Regional Inter-Agency Coordination	164,000							164,000					
MM 0006 100	Street Levy-Safe School Walk Routes	150,000							150,000	300,000				
MM 0006 200	Street Levy-Pedestrian Safety	200,000							200,000	900,000				
MM 0006 201	Neighborhood Safety Program Improvements	400,000							400,000	800,000				
MM 0007	Cross Kirkland Corridor Connection-NE 52nd Street Sidewalk	682,000							682,000	454,900				414,900
MM 0012 001	NE 116th Street Crosswalk Upgrade		230,000						230,000	394,000				
MM 0012 003	132nd Avenue NE Crosswalk Upgrade		250,000						250,000	250,000				
MM 0012 004	Central Way Crosswalk Upgrade			50,000					50,000	100,000				
MM 0057	Annual Sidewalk Maintenance Program		200,000	200,000	200,000	200,000	200,000	200,000	800,000	740,000				
MM 0086 100	NE 124th St/124th Ave NE Ped Bridge Design & Construction	750,000	4,810,000	6,250,000	1,050,000	400,000	300,000	300,000	12,110,000	1,164,800	3,950,000		60,000	6,379,900
MM 0087	Citywide School Walk Route Enhancements	1,000,000	864,200	869,000	450,000	500,000			3,183,200	363,000	300,000		615,300	1,000,000
MM 0087 001	North Kirkland/JFK School Walk Route Enhancements								1,000,000	14,600	300,000		1,022,000	585,400
MM 0089	Lake Front Pedestrian and Bicycle Improvements	1,000,000	11,000						11,000					11,000
MM 0090	Juanita Drive Quick Wins	686,600	726,000						726,000					726,000
MM 0090 001	Juanita Drive Multi-Modal (On-Street) Improvements								525,000	100,000				
MM 0092	Active Transportation Plan Update		75,000						75,000	75,000				
MM 0095	124th Avenue NE Sidewalk Improvements	420,000	830,000	750,000					1,580,000	155,000	225,080	178,000	521,920	500,000
MM 0098	Kirkland Ave Sidewalk Improvements								500,000	489,000			11,000	
MM 0109	Citywide Trail Connections (Non-CIK)								275,000		275,000			
MM 0109 001	Finn Hill Connections			250,000					250,000		125,000	125,000		
MM 0109 002	Lake Front Promenade Design Study								75,000	75,000				
MM 0110 001	Citywide Accessibility Improvements			100,000					100,000	300,000				
MM 0113	Citywide Greenways Networks								15,000	15,000	375,000	100,000		
MM 0113 001	Citywide Greenways Network Project-NE 75th Street	250,000	250,000						250,000	50,000	200,000			
MM 0113 002	Citywide Greenways Network Project-128th Avenue NE								800,000	182,000				
MM 0115	CKC Emergent Projects Opportunity Fund		100,000	100,000					200,000	200,000				
MM 0118	NE 128th Street / 139th Avenue NE Non-Motorized Imps		800,000						800,000	263,200		32,800		504,000
MM 0119	Downtown Pedestrian Access Study		600,000						600,000	50,000				
MM 0120	108th Ave NE Sidewalk Impr. at Edith Moulton Park		1,600,000						1,600,000				600,000	
MM 0120	Annual Non-Motorized CAO/SWDM Surface Water Support												1,600,000	
PT 0001 000	Citywide Transit Study		300,000						300,000	150,000				
TR 0079 001#	NE 85th St/114th Ave Intersection Improvements Phase II		1,800,000						1,800,000					1,800,000
TR 0082#	Central Way/Park Place Center Traffic Signal		200,000						200,000					200,000
TR 0091 101	NE 124th St/124th Ave NE Intersection Improvements Design		398,500						398,500					344,600
TR 0092 +	NE 116th St / 124th Ave NE Dual Left Turn Lanes	150,000	976,500	248,500					1,225,000					790,000
TR 0098+	NE 132nd St / 116th Way NE (I-405) Intersect'n Imp		238,000	62,000					300,000					1,866,800
TR 0100 100#	6th Street & Central Way Intersection Improvements Phase 2		1,866,800						1,866,800					1,866,800
TR 0103#	Central Way/4th Street Intersection Improvements		31,000						31,000					31,000
TR 0104#	6th Street/4th Ave Intersection Improvements		580,000						580,000					580,000
TR 0105#	Central Way/5th Street Intersection Improvements		564,000						564,000					564,000
TR 0116	Annual Signal Maintenance Program		150,000	150,000	200,000	200,000	200,000	200,000	1,100,000	374,000				726,000
TR 0117	Citywide Traffic Management Safety Improvements		100,000	100,000	100,000	100,000	100,000	100,000	600,000	600,000				600,000
TR 0117 002	Vision Zero Safety Improvement		50,000	50,000	50,000	50,000	50,000	50,000	300,000	50,000				250,000
TR 0117 003	Neighborhood Traffic Control		50,000	50,000	50,000	50,000	50,000	50,000	200,000	34,000				116,000
TR 0118	General Parking Lot Improvements	720,000	100,000						100,000	100,000				100,000
TR 0119	Kirkland Citywide Intelligent Transportation System Study		75,000						75,000	35,000				40,000
TR 0120	Kirkland Intelligent Transportation System Phase 3		450,000				450,000	450,000	2,200,000	248,400				1,714,000
TR 0122	Totem Lake Intersection Improvements		3,031,100						3,031,100	2,199,600				831,500
TR 0127	NE 132nd Street Roundabout		320,000						320,000	54,000				266,000
TR 7777	Annual Traffic CAO/SWDM Surface Water Support		500,000						500,000					500,000
<b>Total Funded Transportation Projects</b>		<b>6,372,600</b>	<b>28,939,400</b>	<b>15,343,500</b>	<b>13,861,000</b>	<b>13,998,000</b>	<b>10,015,000</b>	<b>10,092,000</b>	<b>92,248,900</b>	<b>21,671,000</b>	<b>10,300,080</b>	<b>1,720,000</b>	<b>8,995,820</b>	<b>34,006,000</b>

Notes:  
*Italics = Modification in timing and/or cost (see Project Modification/Deletion Schedule for more detail)*  
**Bold = New projects**  
 # = Moved from unfunded status to funded status  
 \* = Moved from funded status to unfunded status  
 # = Projects to be funded with development-related revenues

**TRANSPORTATION PROJECTS**

**Unfunded Projects in the Capital Facilities Plan Years 7-20**

Project Number	Project Title	Total
ST 0059 I02	124th Ave NE Roadway Improvements (North Section) ROW	2,050,800
ST 0060 I03	124th Ave NE Roadway Improvements (North Section) Construction	6,753,800
ST 0063	120th Avenue NE Roadway Improvements	4,500,000
ST 0072	NE 120th Street Roadway Improvements (West Section)	15,780,600
ST 0077	NE 132nd St Rdwy Imprv-Phase I (West Section)	1,348,000
ST 0078	NE 132nd St Rdwy Imprv-Phase II (Mid Section)	316,000
ST 0079	NE 132nd St Rdwy Imprv-Phase III (East Section)	1,119,000
ST 0081	Totem Lake Area Development Opportunity Program	500,000
NM 0012 999	Crosswalk Upgrades	4,100,000
NM 0086 003	Citywide Greenway Network	3,370,100
NM 0090 100	Citywide Bicycle and Pedestrian Improvements	10,650,000
NM 0113 999	Citywide Greenway Network	4,450,000
<b>NM 0117 000</b>	<b>On-Street Bicycle Network Phase I</b>	<b>1,120,000</b>
NM 8888 100~	On-Street Bicycle Network	2,890,000
NM 9999 100~	Sidewalk Completion Program	3,696,800
PT 0002	Public Transit Speed and Reliability Improvements	500,000
TR 0091 I02	Public Transit Passenger Environment Improvements	500,000
TR 0091 I03	NE 124th St/124th Ave NE Intersection Improvements ROW	55,300
TR 0093	NE 124th St/124th Ave NE Intersection Improvements Construction	1,144,200
TR 0094	NE 132nd St/Juanita H.S. Access Rd Intersect'n Imp	916,000
TR 0095	NE 132nd St/108th Avenue NE Intersect'n Imp	618,000
TR 0096	NE 132nd St/124th Ave NE Intersect'n Imp	368,000
TR 0097	NE 132nd St/132nd Ave NE Intersect'n Imp	5,713,000
TR 0125	Kirkland ITS Implementation Phase 4	889,000
<b>Capacity Projects Subtotal</b>		<b>2,620,000</b>
ST 0006 ^	Annual Street Preservation Program	22,750,000
ST 0006 003 ^	Street Levy Street Preservation	31,107,000
ST 0080 ^	Annual Striping Program	6,500,000
ST 9999 ^	Regional Inter-Agency Coordination	1,066,000
NM 0006 201 ^	Neighborhood Safety Program Improvements	3,000,000
NM 0057 ^	Annual Sidewalk Maintenance Program	2,600,000
TR 0116 ^	Annual Signal Maintenance Program	2,600,000
TR 0117 ^	Citywide Traffic Management Safety Improvements	1,400,000
TR 0117 002	Vision Zero Safety Improvement	650,000
TR 0117 003	Neighborhood Traffic Control	325,000
<b>Non-Capacity Projects Subtotal</b>		<b>71,998,000</b>
<b>Total Transportation Master Plan Projects Yrs 7-20</b>		<b>150,754,600</b>

**Unfunded Projects in the Capital Facilities Plan Years 7-20 and Transportation Improvement Plan**

NM 0024 201	Cross Kirkland Corridor Opportunity Fund	500,000
NM 0031	Crestwoods Park/CKC Corridor Ped/Bike Facility	2,505,000
NM 0080	Juanita-Kingsgate Pedestrian Bridge at I-405	4,500,000
NM 0081	CKC to Reimond Central Connector	1,500,000
NM 0106	Citywide CKC Connection	360,000
NM 0107	CKC to Downtown Surface Connection	2,000,000
<b>Capital Facilities Projects Not in TMP Subtotal</b>		<b>11,365,000</b>

**Unfunded Transportation Improvement Plan/External Funding Candidates**

Project Number	Project Title	Total
ST 0056	132nd Avenue NE Roadway Improvements	25,170,000
ST 0060	118th Avenue NE Roadway Extension	6,440,000
ST 0061	119th Avenue NE Roadway Extension	5,640,000
ST 0062	NE 130th Street Roadway Improvements	10,000,000
ST 0064	124th Avenue NE Roadway Extension	30,349,000
ST 0073	120th Avenue NE Roadway Extension	16,392,000
ST 0086	Finn Hill Emergency Vehicle Access Connection	900,000
NM 0030	NE 90th Street/405 Pedestrian/Bicycle Overpass	3,740,700
NM 0032	93rd Avenue Sidewalk	1,047,900
NM 0043	NE 126th St Non-motorized Facilities	4,277,200
NM 0046	18th Avenue SW Sidewalk	2,255,000
NM 0050	NE 80th Street Sidewalk	859,700
NM 0054	13th Avenue Sidewalk	446,700
NM 0055	122nd Ave NE Sidewalk	866,700
NM 0058	111th Avenue Non-Motorized/Emergency Access Connection	2,000,000
NM 0062	19th Avenue Sidewalk	814,200
NM 0074	90th Ave NE Sidewalk	353,400
NM 0086	Cross Kirkland Corridor Non-motorized Improvements	65,742,000
TR 0067	Kirkland Way/CKC Bridge Abutment/Inter-section Imprv	6,917,000
TR 0114	Slater Avenue NE Traffic Calming - Phase I	247,000
TR 0124	Slater Avenue NE (132nd Avenue NE)/NE 124th Street Intersection Improvements	2,124,000
<b>Subtotal Unfunded Transportation Improvement Plan/External Funding Candidates</b>		<b>1,081,000</b>
<b>Grand Total Unfunded Transportation Projects</b>		<b>349,783,100</b>

**NOTES**

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# = Projects to be funded with development-related revenues

^ = Future, unfunded portion of projects funded in years 1-6

~ = Annual Programs with Candidate projects

**Potential Non-Motorized Projects Under Placeholders: Not Included in Totals**

Project Number	Project Title	Total
NM 8888 100 On-Street Bicycle Network Candidate Projects:		
NM 0001	116th Ave NE (So. Sect.) Non-Motorz'd Facil-Phase II	3,378,000
NM 0036	NE 100th Street Bike Lane	1,644,300
NM 9999 100 Sidewalk Completion Program Candidate Projects:		
NM 0026	NE 90th Street Sidewalk (Phase II)	706,200
NM 0037	130th Avenue NE Sidewalk	833,600
NM 0045	NE 95th Street Sidewalk (Highlands)	571,500
NM 0047	116th Avenue NE Sidewalk (South Rose Hill)	840,000
NM 0048	NE 60th Street Sidewalk	500,000
NM 0049	112th Ave NE Sidewalk	527,600
NM 0061	NE 104th Street Sidewalk	1,085,000
NM 0063	Kirkland Way Sidewalk	414,500
NM 0071	NE 132nd Street Sidewalk Improvement	363,000
NM 0072	NE 132nd Street Sidewalk at Finn Hill Middle School	840,000
NM 0075	84th Ave NE Sidewalk	4,052,800
NM 0076	NE 140th St Sidewalk - Muir Elem Walk Rt Enhanc. - Phase 1	1,131,000
NM 0077	NE 140th St Sidewalk - Keller Elem Walk Rt Enhanc. - N	1,185,000
NM 0078	NE 140th St Sidewalk - Keller Elem Walk Rt Enhanc. - S	747,000
NM 0079	NE 124th St Sidewalk - Muir Elem Walk Rt Enhanc. Phase 2	648,000
NM 0088	132nd NE Sidewalk	732,000
NM 0097	7th Avenue Sidewalk	208,000
NM 0101	NE 120th Street Sidewalk	548,000
NM 0102	NE 120th Avenue NE Sidewalk	556,000
NM 0103	NE 122nd Place/NE 123rd Street Sidewalk	1,294,000
NM 0104	120th Avenue NE Sidewalk	812,000

**City of Kirkland**  
**2017-2022 Proposed Capital Improvement Program**  
**SURFACE WATER MANAGEMENT UTILITY PROJECTS**

Funded Projects:

Project Number	Project Title	Prior Year(s)	2017	2018	2019	2020	2021	2022	2017-2022 Total	Funding Source		
										Current Revenue	Reserve	Debt
SD 0046-001+	Regional Detention in Forbes Creek Basin - Phase I								1,923,800			
SD 0047	Annual Replacement of Aging/Failing Infrastructure		200,000	200,000	200,000	200,000	200,000	1,314,800	1,923,800			
SD 0049	Forbes Creek/108th Ave NE Fish Passage Imp			230,400	200,000	196,000		200,000	1,200,000			
SD 0053+	Forbes Creek/Coors Pond Channel/Grade Controls						324,900	344,600	426,400			
SD 0054+	Forbes Creek/Cross Kirkland Corridor Fish Passage Improvements						324,900	344,600	669,500			
SD 0063	Everest Creek - Slater Ave at Alexander St						241,800		669,500			
SD 0076	NE 141st Street/111th Avenue NE Culvert Repair	257,600	683,900			661,900			903,700			
SD 0081	Neighborhood Drainage Assistance Program (NDA)		50,000		50,000				683,900			
SD 0084	Market Street Storm Main Rehabilitation			268,400	616,600				150,000		100,000	
SD 0087	Silver Spurs Flood Reduction			77,000					885,000			
SD 0088	Comfort Inn Pond Modifications		309,100						77,000			
SD 0089	NE 142nd Street Surface Water Drainage Improvements			194,000					309,100			
SD 0090	Goat Hill Drainage Ditch and Channel Stabilization					243,400			194,000			
SD 0091	Holmes Point Drive Pipe Replacement		205,600				89,600		333,000			
SD 0092	Juanita Creek Culvert at NE 137th Street	300,400	149,800						205,600			
SD 0093	Pleasant Bay Apartments Line Replacement		252,600						685,100			
SD 0094	NE 114th Place Stormline Replacement			69,400					322,000			
SD 0097	Champaign Creek Stabilization					270,400			270,400			
SD 0098	Champaign Creek Stormwater Retrofit			402,900	408,100				811,000			
SD 0099	Goat Hill Drainage Conveyance Capacity			125,000	460,900				125,000			
SD 0100	Brookhaven Pond Modifications				194,100				655,000			
SD 0105	Property Acquisition Opportunity Fund				354,200				653,000			
SD 0106 001	CKC Surface Water Drainage at Crestwoods Park Design/Construction	300,000	50,000	50,000		50,000		50,000	300,000		300,000	
SD 7777	CKC Surface Water Drainage at Crestwoods Park Design/Construction		350,000						350,000			
<b>Total Funded Surface Water Management Utility Projects</b>		<b>1,265,000</b>	<b>3,651,000</b>	<b>1,922,000</b>	<b>2,016,000</b>	<b>2,170,000</b>	<b>2,189,000</b>	<b>2,254,000</b>	<b>14,202,000</b>	<b>12,052,000</b>	<b>2,150,000</b>	<b>0</b>

Notes:

*Italics = Modification in timing and/or cost (see Project Modification/Deletion Schedule for more detail)*

**Bold = New projects**

+ = Moved from unfunded status to funded status

" = Moved from funded status to unfunded status

**SURFACE WATER MANAGEMENT UTILITY PROJECTS**

Unfunded Projects:

Project Number	Project Title	Total
SD 0045	Carillon Woods Erosion Control Measures	549,600
<i>SD 0046 999</i>	<i>Regional Detention in Forbes and Juanita Creek Basins</i>	<i>8,076,200</i>
SD 0051	Forbes Creek/King County Metro Access Road Culvert Enhancement	1,290,900
SD 0061	Everest Park Stream Channel/Riparian Enhancements	1,095,500
SD 0085 001	Cross Kirkland Water Quality	920,000
<i>SD 0095"</i>	<i>NE 141st Street Stormwater Pipe Installation</i>	<i>170,000</i>
<b>SD 0101</b>	<b>Holmes Point Pipe Replacement at Champagne Creek Basin</b>	<b>240,000</b>
<b>SD 0102</b>	<b>Juanita Drive Culvert Replacement</b>	<b>665,000</b>
<b>SD 0103</b>	<b>Lakeview Drive Conveyance Modification</b>	<b>2,562,000</b>
SD 0107	132nd Square Park Stormwater Retrofit Project	4,510,000
<b>Total Unfunded Surface Water Management Utility Projects</b>		<b>20,079,200</b>

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City of Kirkland  
2017-2022 Proposed Capital Improvement Program

WATER/SEWER UTILITY PROJECTS

Funded Projects:

Project Number	Project Title	Prior Year(s)	2017	2018	2019	2020	2021	2022	2017-2022 Total	Funding Source		
										Current Revenue	Reserve	Debt
WA 0102	104th Ave NE Watermain Replacement			504,800	181,200				686,000	686,000		
WA 0134	5th Ave S / 8th St S Watermain Replacement			719,000	183,800	389,200			573,000	573,000		
WA 0139+	6th Street South Watermain Replacement		119,000						838,000	838,000		
WA 0153	3rd Street Watermain Improvement	440,000	317,000						317,000	317,000		
WA 0154	4th Street Watermain Replacement Phase 2	290,000	174,000						174,000	174,000		
WA 0155	120th Avenue NE Watermain Improvement		437,000	273,000					710,000	710,000		
WA 0156	122nd Avenue NE Watermain Improvement		505,600	190,400					696,000	696,000		
WA 0157	8th Avenue W Watermain Improvement			421,800	288,200				710,000	710,000		
WA 0158	NE 112th Street Watermain Improvement			365,000					365,000	365,000		
WA 0159	NE 113th Place Watermain Improvement			373,000					373,000	373,000		
WA 0160	126th Avenue NE Watermain Improvement			272,700	717,300				990,000	990,000		
<b>WA 7777</b>	<b>Annual Water CAO/SWDM Support</b>		<b>500,000</b>						<b>500,000</b>	<b>500,000</b>		
WA 8888	Annual Watermain Replacement Program						400,200	933,000	1,333,200	1,333,200		
WA 9999	Annual Water Pump Station/System Upgrade Pgm						400,200	934,000	1,334,200	1,334,200		
SS 0051	6th Street S Watermain Replacement		146,100	818,900					965,000	965,000		
SS 0052	108th Avenue NE Sewermain Replacement			711,400	3,236,100	1,558,500			5,506,000	5,506,000		
SS 0062	NE 108th Street Sewermain Replacement					3,390,300	3,179,200		6,569,500	5,169,500	1,400,000	
SS 0069	1st Street Sewermain Replacement		3,465,800						3,465,800	2,065,800	1,400,000	
SS 0070	5th Street Sewermain Replacement	354,200	864,500						864,500	864,500		
SS 0072	Kirkland Avenue Sewermain Replacement	419,500		285,000	2,013,400	225,000	2,500,000	2,500,000	2,298,400	898,400	1,400,000	
SS 0077 001+	West of Market Sewermain Replacement - Phase I								5,225,000	5,225,000		
<b>SS 7777</b>	<b>Annual Sewer CAO/SWDM Support</b>		<b>700,000</b>						<b>700,000</b>	<b>700,000</b>		
SS 8888	Annual Sanitary Pipeline Replacement Program						400,200	933,000	1,333,200	1,333,200		
SS 9999	Annual Sanitary Pump Station/System Upgrade Pgm						400,200	933,000	1,333,200	1,333,200		
<b>Total Funded Water/Sewer Utility Projects</b>		<b>1,503,700</b>	<b>7,229,000</b>	<b>4,935,000</b>	<b>6,620,000</b>	<b>5,563,000</b>	<b>7,280,000</b>	<b>6,233,000</b>	<b>37,860,000</b>	<b>32,460,000</b>	<b>5,400,000</b>	<b>0</b>

Notes

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**Bold = New projects**

+ = Moved from unfunded status to funded status

" = Moved from funded status to unfunded status

**WATER/SEWER UTILITY PROJECTS**

**Unfunded Projects:**

Project Number	Project Title	Total
WA 0052	108th Avenue NE Watermain Replacement	1,584,000
WA 0057	116th Avenue NE Watermain Replacement	2,731,000
WA 0067	North Reservoir Pump Replacement	611,000
WA 0096	NE 83rd Street Watermain Replacement	450,000
WA 0098	126th Ave NE/NE 83rd & 84th St/128th Ave NE Watermain Replacement	1,197,000
WA 0103	NE 113th Place/106th Ave NE Watermain Replacement	841,000
WA 0104	111th Ave NE/NE 62nd St-NE 64th St Watermain Replacement	1,493,000
WA 0108	109th Ave NE/NE 58th St Watermain Replacement	504,000
WA 0109	112th Ave NE Watermain Replacement	1,179,000
WA 0111	NE 45th St And 110th/111th Ave NE Watermain Replacement	1,303,000
WA 0113	116th Ave NE/NE 70th-NE 80th St Watermain Replacement	2,222,100
WA 0118	112th -114th Avenue NE/NE 67th-68th Street Watermain Replacement	3,360,100
WA 0119	109th Ave NE/111th Way NE Watermain Replacement	2,304,000
WA 0120	111th Avenue Watermain Replacement	182,000
WA 0122	116th Avenue NE/NE 100th Street Watermain Replacement	1,506,000
WA 0123	NE 91st Street Watermain Replacement	453,000
WA 0124	NE 97th Street Watermain Replacement	685,000
WA 0126	North Reservoir Outlet Meter Addition	72,300
WA 0127	650 Booster Pump Station	1,603,000
WA 0128	106th Ave NE-110th Ave NE/NE 116th St-NE 120th St Watermain Replacement	2,305,000
WA 0129	South Reservoir Recoating	981,000
WA 0130	11th Place Watermain Replacement	339,000
WA 0131	Supply Station #1 Improvements	61,500
WA 0132	7th Avenue/Central Avenue Watermain Replacement	907,000
WA 0133	Kirkland Avenue Watermain Replacement	446,000
WA 0135	NE 75th Street Watermain Replacement	711,000
WA 0136	NE 74th Street Watermain Replacement	193,000
WA 0137	NE 73rd Street Watermain Replacement	660,000
WA 0138	NE 72nd St/130th Ave NE Watermain Replacement	1,476,000
WA 0145	6th Street South Watermain Replacement	585,100
WA 0146	6th Street/Kirkland Way Watermain Replacement	693,000
WA 0147	106th Avenue NE Watermain Replacement	661,500
WA 0149	Lake Washington Blvd Watermain Replacement	655,000
SS 0068	124th Avenue NE Sewermain Replacement	1,315,000
SS 0077 999	West Of Market Sewermain Replacement	16,456,000
SS 0080	20th Avenue Sewermain Replacement"	812,000
SS 0083	111th Avenue NE Sewer Main Rehabilitation	725,000
SS 0084	Reclaimed Water (Purple Pipe) Opportunity Fund	5,000,000
<b>Subtotal Unfunded Water/Sewer Utility Projects</b>		<b>59,262,600</b>
<b>Funding Available from Annual Programs for Candidate Projects</b>		<b>5,333,800</b>
<b>Net Unfunded Water/Sewer Utility Projects</b>		<b>53,928,800</b>

Notes

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City of Kirkland  
2017-2022 Proposed Capital Improvement Program

**PARK PROJECTS**

Funded Projects:

Project Number	Project Title	Prior Year(s)	2017	2018	2019	2020	2021	2022	2017-2022 Total	Funding Source				External Source
										Current Revenue (REET)	Park Levy	Impact Fees	Reserves	
PK0049	Open Space, Park Land & Trail Acq Grant Match Program		100,000						100,000					
PK0066	Park Play Area Enhancements		50,000	50,000	75,000	75,000	75,000	75,000	400,000		80,000	100,000		
PK0087 101	Waverly Beach Park Renovation Phase 2				250,000	1,000,000			1,250,000		377,000			
PK0121	Green Kirkland Forest Restoration Program		75,000	75,000	75,000		100,000	100,000	500,000					
PK0133 100	Dock & Shoreline Renovations				250,000	100,000	250,000	250,000	850,000					
PK0133 200	City-School Playfield Partnership		500,000	500,000					1,000,000					
PK0133 300	Neighborhood Park Land Acquisition		360,000	750,000	600,000	734,000	1,035,000	1,135,000	4,614,000		2,904,000			
PK0138	Everest Park Restroom/Storage Building Replacement	75,000			803,000				803,000					
<b>PK0139 101+</b>	<b>Totem Lake Park Acquisition</b>		<b>550,000</b>						<b>550,000</b>		<b>200,000</b>	<b>200,000</b>		<b>150,000</b>
PK0139 102	Totem Lake/CIC Land Acquisition		190,000						190,000		190,000			
PK0139 200	Totem Lake Park Master Plan & Development (Phase I)		200,000	2,190,000	3,285,225	724,000			6,399,225		4,514,000	1,207,225		
PK0147	Parks Maintenance Center	660,000		250,000	500,000	750,000			1,500,000		75,000			
PK0151	Park Facilities Life Cycle Projects		168,000	146,000	162,000	151,000	162,000	169,000	958,000		458,000	500,000		
<b>Total Funded Park Projects</b>			<b>2,195,000</b>	<b>3,961,000</b>	<b>6,000,225</b>	<b>3,609,000</b>	<b>1,622,000</b>	<b>1,729,000</b>	<b>19,114,225</b>	<b>3,726,000</b>	<b>5,281,000</b>	<b>7,950,000</b>	<b>2,007,225</b>	<b>150,000</b>

NOTES

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**Unfunded Projects:**

<b>Project Number</b>	<b>Project Title</b>	<b>Total</b>
PK 0056 100	Forbes Lake Park Trail Improvements Phase 2	4,000,000
PK 0095 100	Heritage Park Development - Phase III & IV	2,500,000
PK 0097	Reservoir Park Renovation	500,000
PK 0108	McAuliffe Park Development	7,000,000
PK 0114	Mark Twain Park Renovation	750,000
PK 0114 101	Mark Twain Park Renovation (Design)	75,000
PK 0116	Lee Johnson Field Artificial Turf Installation	1,750,000
PK 0119 002	Juanita Beach Park Development (Phase 2)	1,308,000
PK 0119 200	Juanita Beach Park Development (Phase 3)	10,000,000
PK 0122 100	Community Recreation Facility Construction	67,000,000
<i>PK 0124</i>	<i>Snyder's Corner</i>	<i>1,000,000</i>
PK 0126	Watershed Park Master Planning & Park Development	1,100,000
PK 0127	Kiwanis Park Master Planning & Park Development	1,100,000
PK 0128	Yarrow Bay Wetlands Master Planning & Park Development	1,600,000
PK 0129	Heronfield Wetlands Master Planning & Development	1,600,000
PK 0131	Park and Open Space Acquisition Program	3,000,000
<i>PK 0133 100</i>	<i>Dock &amp; Shoreline Renovations</i>	<i>1,500,000</i>
<b>PK 0134 100</b>	<b>132nd Pk Playfields</b>	<b>712,000</b>
PK 0135 100	Juanita Heights Park Expansion	1,000,000
PK 0136	Kingsgate Park Master Planning and Park Development	1,150,000
PL 0139 300	Totem Lake Park Development - Phase 2	2,440,000
PK 0139 400	Totem Lake Park Development - Phase 3	13,000,000
PK 0141 000	South Norway Hill Park Improvements	750,000
PK 0142 000	Doris Cooper Houghton Beach Park Restroom Replacement	850,000
PK 0143 000	Marsh Park Restroom Replacement	700,000
PK 0144 000	Cedar View Park Improvements	150,000
PK 0145 000	Environmental Education Center	2,000,000
<b>PK 0148</b>	<b>Forbes House Renovation</b>	<b>414,000</b>
<b>PK 0149</b>	<b>Taylor Playfields- Former Houghton Landfill Site Master Plan</b>	<b>300,000</b>
<b>PK 0150</b>	<b>North Kirkland Community Center Renovation</b>	<b>786,000</b>
<b>Total Unfunded Parks Projects</b>		<b>130,035,000</b>

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City of Kirkland  
2017-2022 Proposed Capital Improvement Program

**PUBLIC SAFETY PROJECTS**

Funded Projects:

Project Number	Project Title	Prior Year(s)	2017	2018	2019	2020	2021	2022	2017-2022 Total	Funding Source		
										Reserve	Debt	External Source
<b>FIRE</b>												
PS 0062	Defibrillator Unit Replacement		-	-	-	176,900	-	-	176,900	176,900		
PS 0066	Thermal Imaging Cameras	11,000	-	-	-	-	112,200	-	112,200	112,200		
PS 0071	Self Contained Breathing Apparatus (SCBA)		-	9,700	-	-	-	-	9,700	9,700		
PS 0076	Personal Protective Equipment		-	-	573,100	-	-	2,900	576,000	576,000		
PS 0080	Emergency Generators	60,000	-	60,000	-	60,000	-	60,000	180,000	180,000		
PS 2000	Fire Equipment Replacement		20,300	46,600	20,900	25,000	15,800	34,200	162,800	162,800		
<b>POLICE</b>												
PS 1000	Police Equipment Replacement		134,900	116,900	98,800	166,800	117,900	112,300	747,600	747,600		
<b>FACILITIES</b>												
PS 3001	Fire Station 25 Renovation		3,787,000	-	-	-	-	-	3,787,000	3,787,000		
PS 3002.002+	Fire Station 24 Replacement		-	10,133,300	-	-	-	-	10,133,300	10,133,300	470,300	
PS 3003	Fire Station 27 Property Acquisition		2,500,000	-	-	-	-	-	2,500,000	2,500,000		
<b>Total Funded Public Safety Projects</b>		<b>71,000</b>	<b>6,442,200</b>	<b>10,366,500</b>	<b>692,800</b>	<b>428,700</b>	<b>245,900</b>	<b>209,400</b>	<b>18,385,500</b>	<b>17,915,200</b>	<b>0</b>	
											<b>470,300</b>	
												<b>470,300</b>

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**Public Safety Unfunded Projects:**

Project Number	Project Title	Total
<b>FIRE</b>		
PS 0068	Local Emergency/Public Communication AM Radio	119,100
<b>POLICE</b>		
PS 1200	Police Strategic Plan Implementation	250,000
<b>FACILITIES</b>		
PS 3004	Fire Station 21 Expansion & Remodel	3,885,400
PS 3005	Fire Station 22 Expansion & Remodel	5,812,600
PS 3006	Fire Station 26 Expansion & Remodel	6,763,900
PS 3007	Fire Station 27 Replacement	16,098,500
<b>Total Unfunded Public Safety Projects</b>		<b>32,929,500</b>

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City of Kirkland  
2017-2022 Proposed Capital Improvement Program

GENERAL GOVERNMENT PROJECTS - Technology

Funded Projects:

Project Number	Project Title	Prior Year(s)	2017	2018	2019	2020	2021	2022	2017-2022 Total	Funding Source	
										Reserves/ Prior Yr	Debt
IT 0100	Network Server Replacements		203,700	33,000	71,400	46,400	244,700	8,000	607,200		
IT 0110	Network Infrastructure		51,100	119,000	114,000	1,006,600	49,100	45,600	1,385,400		
IT 0120	Network Storage, Backup & Archiving		80,000	1,099,400		18,400	20,100	80,000	1,297,900		
IT 0130	Network Phone Systems						250,000		250,000		
IT 0140	Network Security				75,000	30,000	30,000	75,000	210,000		
IT 0200	Geographic Information Systems		275,000	285,000	285,000	285,000	285,000	285,000	1,700,000		
IT 0302+	Court Customer Service Systems Improvements		154,400						154,400		
IT 0303+	Sharepoint and Trim Upgrade		123,800	63,300					187,100		
IT 0402	Financial System Replacement		2,500,000						2,500,000		
IT 0500	Copier Replacements		39,000	30,500	34,000	34,600	36,000	55,900	230,000		
IT 0702	EAM Maintenance Management System Replacement	1,239,600	205,600						205,600		
<b>Total Funded General Gov. Projects - Technology</b>		<b>1,239,600</b>	<b>3,632,600</b>	<b>1,630,200</b>	<b>579,400</b>	<b>1,421,000</b>	<b>914,900</b>	<b>549,500</b>	<b>8,727,600</b>	<b>8,727,600</b>	<b>0</b>

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Technology Unfunded Projects:

Project Number	Project Title	Total
IT 0201	GIS Community Information Portal	100,000
IT 0301	Open Data Solution Implementation	229,800
IT 0602	Business Intelligence/Standard Reporting Tool	132,200
IT 0701	Fleet Management Systems Replacement	80,000
IT 0902	Customer Relationship Management System	17,000
<b>Total Unfunded General Government Projects - Technology</b>		<b>559,000</b>

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